

HOUSE BILL NO. 2

INTRODUCED BY BALLANCE

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2017;
AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

(Refer to Introduced Bill)

Strike everything after the enacting clause and insert:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2015".

NEW SECTION. Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2017 biennium, are adopted as legislative intent.

NEW SECTION. Section 3. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. Section 4. Appropriation control. An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2019 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. Section 5. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinally numbered with an Arabic numeral.

NEW SECTION. Section 6. Personal services funding -- 2019 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2017 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2019 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

(2) The provisions of subsection (1) do not apply to the Montana university system.

NEW SECTION. **Section 7. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

NEW SECTION. **Section 8. Effective date.** [This act] is effective July 1, 2015.

NEW SECTION. **Section 9. Appropriations.** The following money is appropriated for the respective fiscal years:

		<u>Fiscal 2016</u>				<u>Fiscal 2017</u>							
		<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
		<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
			<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1													
		A. GENERAL GOVERNMENT											
2		LEGISLATIVE BRANCH (11040)											
3	1.	Legislative Services Division (20)											
4		7,361,895	810,474	0	0	0	8,172,369	7,619,909	261,514	0	0	0	7,881,423
5	2.	Legislative Committees & Activities (21)											
6		753,657	0	0	0	0	753,657	603,253	0	0	0	0	603,253
7	3.	Fiscal Analysis & Review (27)											
8		1,958,232	0	0	0	0	1,958,232	2,000,517	0	0	0	0	2,000,517
9	4.	Audit & Examination (28)											
10		2,453,666	1,705,107	0	0	0	4,158,773	2,439,135	1,784,721	0	0	0	4,223,856
11	Total												
12		12,527,450	2,515,581	0	0	0	15,043,031	12,662,814	2,046,235	0	0	0	14,709,049
13													
14		CONSUMER COUNSEL (11120)											
15	1.	Administration Program (01)											
16		0	1,703,166	0	0	0	1,703,166	0	1,716,962	0	0	0	1,716,962
17	Total												
18		0	1,703,166	0	0	0	1,703,166	0	1,716,962	0	0	0	1,716,962
19													
20		GOVERNOR'S OFFICE (31010)											
21	1.	Executive Office Program (01)											
22		2,464,510	0	0	0	0	2,464,510	2,466,880	0	0	0	0	2,466,880
23	2.	Executive Residence Operations (02)											
24		143,361	0	0	0	0	143,361	143,974	0	0	0	0	143,974
25	3.	Air Transportation Program (03)											
26		13,649	0	0	0	0	13,649	22,771	0	0	0	0	22,771
27	4.	Office of Budget & Program Planning (04)											
28		1,772,614	0	0	0	0	1,772,614	1,786,307	0	0	0	0	1,786,307
29	a.	Legislative Audit (Restricted/Biennial)											
30		17,935	0	0	0	0	17,935	0	0	0	0	0	0
31	5.	Office of Indian Affairs (05)											
32		186,596	0	0	0	0	186,596	187,039	0	0	0	0	187,039
33	6.	Centralized Services Division (06)											
34		403,354	0	0	0	0	403,354	404,827	0	0	0	0	404,827
35	a.	Legislative Audit (Restricted/Biennial)											
36		39,502	0	0	0	0	39,502	0	0	0	0	0	0
37	7.	Lieutenant Governor's Office (12)											



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		298,971	0	0	0	0	298,971	299,620	0	0	0	0	299,620
2	8. Citizens' Advocate Office (16)												
3		120,569	8,346	0	0	0	128,915	120,324	8,346	0	0	0	128,670
4	9. Mental Disabilities Board of Visitors (20)												
5		439,877	0	0	0	0	439,877	441,198	0	0	0	0	441,198
6	Total												
7		5,900,938	8,346	0	0	0	5,909,284	5,872,940	8,346	0	0	0	5,881,286
8													
9	SECRETARY OF STATE (32010)												
10	1. Business & Government Services (01)												
11		0	0	0	0	0	0	0	0	0	0	0	0
12	a. HAVA Interest (Restricted/OTO)												
13		0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
14	Total												
15		0	0	105,000	0	0	105,000	0	0	105,000	0	0	105,000
16													
17	COMMISSIONER OF POLITICAL PRACTICES (32020)												
18	1. Administration (01)												
19		561,085	0	0	0	0	561,085	554,335	0	0	0	0	554,335
20	a. Legislative Audit (Restricted/Biennial)												
21		9,696	0	0	0	0	9,696	0	0	0	0	0	0
22	Total												
23		570,781	0	0	0	0	570,781	554,335	0	0	0	0	554,335
24													
25	STATE AUDITOR'S OFFICE (34010)												
26	1. Central Management (01)												
27		0	2,157,117	0	0	0	2,157,117	0	2,156,706	0	0	0	2,156,706
28	a. Legislative Audit (Restricted/Biennial)												
29		0	8,384	0	0	0	8,384	0	0	0	0	0	0
30	b. Equipment (OTO)												
31		0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
32	2. Insurance (03)												
33		0	5,376,137	0	0	0	5,376,137	0	4,950,510	0	0	0	4,950,510
34	a. Legislative Audit (Restricted/Biennial)												
35		0	28,944	0	0	0	28,944	0	0	0	0	0	0
36	b. Rate Review Contracted Services (Restricted)												
37		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3.	Securities (04)											
2		0	1,060,205	0	0	0	1,060,205	0	1,057,413	0	0	0	1,057,413
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	5,988	0	0	0	5,988	0	0	0	0	0	0
5	Total	0	8,806,775	0	0	0	8,806,775	0	8,334,629	0	0	0	8,334,629
7	DEPARTMENT OF REVENUE (58010)												
8	1.	Director's Office (01)											
9		13,119,862	181,539	474	376,041	0	13,677,916	13,224,199	177,054	508	376,428	0	13,778,189
10	a.	Legislative Audit (Restricted/Biennial)											
11		173,663	0	1,000	0	0	174,663	0	0	0	0	0	0
12	b.	Fiscal Note Overtime (Restricted/OTO)											
13		0	0	0	0	0	0	70,000	0	0	0	0	70,000
14	c.	Server Replacements (Restricted/OTO)											
15		376,855	0	0	0	0	376,855	376,855	0	0	0	0	376,855
16	2.	Liquor Control Division (03)											
17		0	0	0	2,776,407	0	2,776,407	0	0	0	2,765,453	0	2,765,453
18	3.	Citizen Services & Resource Management (05)											
19		8,541,042	208,444	0	38,680	0	8,788,166	8,522,397	208,419	0	40,003	0	8,770,819
20	4.	Business and Income Taxes Division (07)											
21		9,497,012	677,718	268,095	4,167	0	10,446,992	9,597,344	677,718	268,095	4,167	0	10,547,324
22	a.	Fund Cigarette Stamps (Biennial)											
23		25,700	0	0	0	0	25,700	25,700	0	0	0	0	25,700
24	5.	Property Assessment Division (08)											
25		20,804,699	13,119	0	0	0	20,817,818	20,640,065	14,301	0	0	0	20,654,366
26	Total	52,538,833	1,080,820	269,569	3,195,295	0	57,084,517	52,456,560	1,077,492	268,603	3,186,051	0	56,988,706
27	Liquor Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are appropriated from the liquor enterprise fund to the department in the amounts not to exceed \$138 million in FY 2016 and \$145 million in FY 2017.												
28	DEPARTMENT OF ADMINISTRATION (61010)												
29	1.	Director's Office (01)											
30		515,224	0	12,283	0	0	527,507	515,608	0	12,707	0	0	528,315
31	a.	Legislative Audit (Restricted/Biennial)											
32		78,286	0	0	0	0	78,286	0	0	0	0	0	0
33	b.	Burial Board Per Diem (Restricted)											
34		2,000	0	0	0	0	2,000	2,000	0	0	0	0	2,000



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	2.	Governor-elect Program (02)											
2		0	0	0	0	0	0	0	0	0	0	0	0
3	a.	Governor-Elect Program (Restricted/OTO)											
4		0	0	0	0	0	0	50,000	0	0	0	0	50,000
5	3.	State Financial Services Division (03)											
6		1,535,418	0	1,066	55,024	0	1,591,508	1,536,087	0	1,066	55,024	0	1,592,177
7	4.	Architecture & Engineering Program (04)											
8		0	2,019,844	0	0	0	2,019,844	0	2,021,096	0	0	0	2,021,096
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	2,512	0	0	0	2,512	0	0	0	0	0	0
11	5.	General Services Program (06)											
12		828,604	160,339	0	0	0	988,943	829,689	160,021	0	0	0	989,710
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	292	0	0	0	292	0	0	0	0	0	0
15	b.	Transfers from MHS for Original Governor's Mansion (Restricted)											
16		27,000	0	0	0	0	27,000	27,000	0	0	0	0	27,000
17	c.	Rent for the Common Areas (Restricted/OTO)											
18		2,127,438	0	0	0	0	2,127,438	2,132,185	0	0	0	0	2,132,185
19	6.	State Information Technology Services Division (07)											
20		378,152	320,639	13,426	0	0	712,217	377,966	319,876	13,426	0	0	711,268
21	a.	Legislative Audit (Restricted/Biennial)											
22		0	490	0	0	0	490	0	0	0	0	0	0
23	b.	FirstNet Planning Grant (Restricted/Biennial)											
24		0	0	1,528,112	0	0	1,528,112	0	0	71,451	0	0	71,451
25	7.	Banking and Financial Institutions Division (14)											
26		0	4,254,682	0	0	0	4,254,682	0	4,197,325	0	0	0	4,197,325
27	a.	Legislative Audit (Restricted/Biennial)											
28		0	4,945	0	0	0	4,945	0	0	0	0	0	0
29	8.	Montana State Lottery (15)											
30		0	0	0	5,371,916	0	5,371,916	0	0	0	5,355,477	0	5,355,477
31	a.	Legislative Audit (Restricted/Biennial)											
32		0	0	0	113,288	0	113,288	0	0	0	0	0	0
33	b.	Lottery Conversion to New Gaming System (Restricted/OTO)											
34		0	0	0	200,000	0	200,000	0	0	0	0	0	0
35	c.	Lottery Coronis Terminals (Restricted/OTO)											
36		0	0	0	336,121	0	336,121	0	0	0	0	0	0
37	d.	New Tickets (Restricted/OTO)											



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		0	0	0	349,000	0	349,000	0	0	0	354,000	0	354,000
2	9. Health Care & Benefits Division (21)												
3		0	0	0	11,189,112	0	11,189,112	0	0	0	11,183,955	0	11,183,955
4	10. State Human Resources Division (23)												
5		1,513,268	0	0	0	0	1,513,268	1,513,977	0	0	0	0	1,513,977
6	11. Montana Tax Appeal Board (37)												
7		605,163	0	0	0	0	605,163	585,388	0	0	0	0	585,388
8	a. Additional Operating Expenses (Biennial/OTO)												
9		39,540	0	0	0	0	39,540	39,540	0	0	0	0	39,540
10	Total												
11		7,650,093	6,763,743	1,554,887	17,614,461	0	33,583,184	7,609,440	6,698,318	98,650	16,948,456	0	31,354,864

13 Burial Board Per Diem is contingent upon the passage and approval of HB 126.

14 Rent for the Common Areas is restricted to a transfer to the capitol complex major maintenance account in the state special revenue fund for use in capital projects approved
 15 through a long-range building program bill.

16 **DEPARTMENT OF COMMERCE (65010)**

17	1. Business Resources Division (51)												
18		2,249,169	758,793	4,218,824	0	0	7,226,786	255,067	758,744	4,218,708	0	0	5,232,519
19	a. Legislative Audit (Restricted/Biennial)												
20		4,343	1,033	4,046	0	0	9,422	0	0	0	0	0	0
21	b. SBIR/STTR Program (Restricted/Biennial)												
22		375,000	0	0	0	0	375,000	375,000	0	0	0	0	375,000
23	c. Indian Country Economic Development (Restricted/OTO)												
24		800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
25	d. Native Language Preservation (Restricted/OTO)												
26		750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
27	e. Primary Business Sector Training (Restricted/OTO)												
28		600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
29	f. Capitol Improvement Grants (Restricted/Biennial/OTO)												
30		2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
31	2. Montana Promotion Division (52)												
32		0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
33	a. Legislative Audit (Restricted/Biennial)												
34		0	36,741	0	0	0	36,741	0	0	0	0	0	0
35	3. Community Development Division (60)												
36		723,192	1,125,861	12,729,491	0	0	14,578,544	724,364	1,127,002	12,730,560	0	0	14,581,926



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	a. Legislative Audit (Restricted/Biennial)												
2		1,203	2,945	5,227	0	0	9,375	0	0	0	0	0	0
3	b. Coal Board Grants (Biennial)												
4		0	1,856,555	0	0	0	1,856,555	0	1,855,349	0	0	0	1,855,349
5	c. Hard Rock Mining Reserve (Restricted)												
6		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
7	4. Housing Division (74)												
8		0	150,000	1,176,413	0	0	1,326,413	0	150,000	1,176,236	0	0	1,326,236
9	a. Legislative Audit (Restricted/Biennial)												
10		0	0	0	0	0	0	0	0	0	0	0	0
11	5. Board of Horseracing (78)												
12		0	182,153	0	0	0	182,153	0	181,817	0	0	0	181,817
13	6. Director's Office (81)												
14		0	0	550,000	0	0	550,000	0	0	550,000	0	0	550,000
15	Total												
16		7,502,907	4,964,081	18,684,001	0	0	31,150,989	5,504,431	4,922,912	18,675,504	0	0	29,102,847
17													
18	DEPARTMENT OF LABOR AND INDUSTRY (66020)												
19	1. Workforce Services Division (01)												
20		32,722	9,609,255	17,305,128	0	0	26,947,105	45,948	9,657,336	17,342,181	0	0	27,045,465
21	2. Unemployment Insurance Division (02)												
22		0	4,708,765	10,602,689	0	0	15,311,454	0	4,715,054	10,626,334	0	0	15,341,388
23	a. Overtime (Restricted/OTO)												
24		0	13,098	46,902	0	0	60,000	0	13,098	46,902	0	0	60,000
25	3. Commissioner's Office & Centralized Services Division (03)												
26		229,267	382,708	406,283	171,505	0	1,189,763	229,869	383,515	407,577	171,505	0	1,192,466
27	4. Employment Relations Division (04)												
28		1,293,697	11,216,918	664,160	0	0	13,174,775	1,301,707	11,246,144	667,358	0	0	13,215,209
29	a. Generally Revise Workers' Compensation (Restricted)												
30		0	51,200	0	0	0	51,200	0	204,800	0	0	0	204,800
31	5. Business Standards Division (05)												
32		0	16,918,668	28	0	0	16,918,696	0	17,064,161	28	0	0	17,064,189
33	a. Overtime (Restricted/OTO)												
34		0	49,834	0	0	0	49,834	0	49,834	0	0	0	49,834
35	b. Contingency for BSD (Restricted/Biennial)												
36		0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
37	c. Legal Cost Adjustment (Restricted/Biennial/OTO)												



	Fiscal 2016						Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	340,500	0	0	0	340,500	0	340,500	0	0	0	340,500
2	d. Prescription Drug Registry (Restricted)											
3	0	141,000	0	0	0	141,000	0	141,000	0	0	0	141,000
4	6. Technology Services Division (06)											
5	0	0	0	0	0	0	0	0	0	0	0	0
6	7. Office of Community Services (07)											
7	148,767	13,040	3,197,993	0	0	3,359,800	148,610	13,040	3,197,634	0	0	3,359,284
8	8. Workers Compensation Court (09)											
9	0	714,947	0	0	0	714,947	0	715,766	0	0	0	715,766
10	Total											
11	1,704,453	44,659,933	32,223,183	171,505	0	78,759,074	1,726,134	45,044,248	32,288,014	171,505	0	79,229,901
12												

13 Generally Revise Workers' Compensation is contingent upon the passage and approval of SB 259.

14 Prescription Drug Registry is contingent upon the passage and approval of SB 7.

15 **DEPARTMENT OF MILITARY AFFAIRS (67010)**

16	1. Director's Office (01)											
17	695,905	0	361,979	0	0	1,057,884	685,702	0	359,296	0	0	1,044,998
18	a. Legislative Audit (Restricted/Biennial)											
19	10,055	0	0	0	0	10,055	0	0	0	0	0	0
20	2. Challenge Program (02)											
21	1,031,770	0	3,059,044	0	0	4,090,814	1,030,409	0	3,051,342	0	0	4,081,751
22	a. Legislative Audit (Restricted/Biennial)											
23	1,617	0	4,849	0	0	6,466	0	0	0	0	0	0
24	3. Scholarship Program (03)											
25	209,409	0	0	0	0	209,409	209,409	0	0	0	0	209,409
26	4. Starbase (04)											
27	0	0	297,407	0	0	297,407	0	0	295,573	0	0	295,573
28	a. Legislative Audit (Restricted/Biennial)											
29	0	0	1,438	0	0	1,438	0	0	0	0	0	0
30	5. Army National Guard Program (12)											
31	1,630,559	420	16,468,965	0	0	18,099,944	1,662,888	420	16,475,904	0	0	18,139,212
32	a. Legislative Audit (Restricted/Biennial)											
33	3,068	0	26,378	0	0	29,446	0	0	0	0	0	0
34	6. Air National Guard Program (13)											
35	431,794	0	4,489,290	0	0	4,921,084	430,114	0	4,502,191	0	0	4,932,305



		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>				
1	a. Legislative Audit (Restricted/Biennial)												
2		1,026	0	5,437	0	0	6,463	0	0	0	0	0	
3	7. Disaster & Emergency Services (21)												
4		1,265,261	59,641	15,940,909	0	0	17,265,811	1,264,617	59,641	15,930,188	0	0	17,254,446
5	a. Legislative Audit (Restricted/Biennial)												
6		1,187	0	12,457	0	0	13,644	0	0	0	0	0	
7	8. Veterans' Affairs Program (31)												
8		1,040,315	671,705	0	0	0	1,712,020	1,037,831	669,500	0	0	0	1,707,331
9	a. Legislative Audit (Restricted/Biennial)												
10		3,469	840	0	0	0	4,309	0	0	0	0	0	
11	b. Funding Switch for Veterans' Affairs (OTO)												
12		0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
13	Total												
14		6,325,435	782,606	40,668,153	0	0	47,776,194	6,320,970	779,561	40,614,494	0	0	47,715,025
15													
16	TOTAL SECTION A												
17		94,720,890	71,285,051	93,504,793	20,981,261	0	280,491,995	92,707,624	70,628,703	92,050,265	20,306,012	0	275,692,604
18													

		Fiscal 2016					Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
B. DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES												
ECONOMIC SECURITY SERVICES BRANCH (69020)												
1.	Disability Employment & Transitions Division (01)											
	5,939,513	947,621	21,970,529	0	0	28,857,663	6,029,497	949,090	22,177,015	0	0	29,155,602
	a. Montana Youth Transitions (Restricted)											
	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
2.	Human and Community Services Division (02)											
	32,122,755	2,524,894	284,730,500	0	0	319,378,149	32,117,762	2,524,875	285,313,039	0	0	319,955,676
3.	Child & Family Services Division (03)											
	38,781,390	1,897,614	29,384,656	0	0	70,063,660	40,486,904	1,897,615	29,719,337	0	0	72,103,856
4.	Child Support Enforcement Division (05)											
	3,294,868	23,318	9,017,314	0	0	12,335,500	3,410,352	0	8,928,607	0	0	12,338,959
Total	80,213,526	5,393,447	345,102,999	0	0	430,709,972	82,119,515	5,371,580	346,137,998	0	0	433,629,093
<p>The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana telecommunications access program (MTAP) during each year of the 2017 biennium to cover a contingent federal communications commission mandate, which would require states to provide both video and internet protocol relay services for people with severe hearing, mobility, or speech impairments.</p>												
DIRECTOR'S OFFICE (69040)												
1.	Director's Office (04)											
	2,550,605	617,922	2,510,982	0	0	5,679,509	2,556,721	618,677	2,515,376	0	0	5,690,774
Total	2,550,605	617,922	2,510,982	0	0	5,679,509	2,556,721	618,677	2,515,376	0	0	5,690,774
OPERATIONS SERVICES BRANCH (69060)												
1.	Business & Financial Services Division (06)											
	3,924,675	866,938	5,593,061	0	0	10,384,674	4,144,696	539,626	5,995,448	0	0	10,679,770
	a. Legislative Audit (Restricted/Biennial)											
	154,666	12,892	195,740	0	0	363,298	0	0	0	0	0	0
2.	Quality Assurance Division (08)											
	2,609,974	376,007	6,619,586	0	0	9,605,567	2,611,203	375,586	6,622,296	0	0	9,609,085
3.	Technology Services Division (09)											
	10,673,485	1,570,730	15,399,526	0	0	27,643,741	10,924,081	1,295,575	14,516,028	0	0	26,735,684
4.	Management and Fair Hearings (16)											
	524,853	29,418	729,173	0	0	1,283,444	525,179	29,442	729,607	0	0	1,284,228
Total	17,887,653	2,855,985	28,537,086	0	0	49,280,724	18,205,159	2,240,229	27,863,379	0	0	48,308,767



Fiscal 2016

Fiscal 2017

1

2

The Quality Assurance Division is appropriated \$108,286 of state special revenue and \$199,083 of federal special revenue over the biennium to reimburse a recovery audit contractor.

3

PUBLIC HEALTH AND SAFETY (69070)

4

1. Public Health & Safety Division (07)

5

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	3,845,531	17,900,026	42,010,008	0	0	63,755,565	3,844,605	17,903,364	42,008,488	0	0	63,756,457

6

Total

7

	3,845,531	17,900,026	42,010,008	0	0	63,755,565	3,844,605	17,903,364	42,008,488	0	0	63,756,457
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8

9

MEDICAID AND HEALTH SERVICES BRANCH (69110)

10

1. Developmental Services Division (10)

11

	90,675,814	6,632,891	192,738,888	0	0	290,047,593	95,259,458	6,632,881	204,717,799	0	0	306,610,138
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12

a. Children's Autism Services (Biennial)

13

	812,798	0	1,532,941	0	0	2,345,739	1,266,201	0	2,388,060	0	0	3,654,261
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14

b. Additional Waiver Slots (Restricted)

15

	744,975	0	1,405,025	0	0	2,150,000	1,505,430	0	2,794,570	0	0	4,300,000
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16

2. Health Resources Division (11)

17

	150,104,364	72,168,746	520,146,913	0	0	742,420,023	160,979,489	74,102,866	566,945,722	0	0	802,028,077
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18

3. Medicaid and Health Services Management (12)

19

	2,095,866	150,856	16,120,085	0	0	18,366,807	2,337,938	150,863	16,337,331	0	0	18,826,132
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20

4. Senior & Long Term Care Division (22)

21

	75,429,112	31,998,111	196,619,381	0	0	304,046,604	78,747,444	31,354,498	201,954,494	0	0	312,056,436
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22

a. County Nursing Home Intergovernmental Transfer (Restricted)

23

	0	3,442,796	5,863,116	0	0	9,305,912	0	3,954,210	6,499,045	0	0	10,453,255
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24

5. Addictive & Mental Disorders Division (33)

25

	76,762,277	15,821,791	61,907,257	0	0	154,491,325	79,080,073	16,303,875	64,591,768	0	0	159,975,716
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26

a. Suicide Mortality Review Team (OTO)

27

	67,000	0	0	0	0	67,000	0	0	0	0	0	0
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28

b. Community Mental Health Services (Restricted)

29

	800,000	0	0	0	0	800,000	800,000	0	0	0	0	800,000
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30

Total

31

	397,492,206	130,215,191	996,333,606	0	0	1,524,041,003	419,976,033	132,499,193	1,066,228,789	0	0	1,618,704,015
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32

33

Developmental Services Division includes \$744,975 general fund and \$1,405,205 federal special revenue in FY 2016 and \$1,150,000 general fund and \$2,794,570 federal special revenue in FY 2017 that may be used only to expand service slots for the comprehensive 0208 waiver above the level of 2,600 funded by the FY 2014 legislative appropriation. At least 14 of the new additional waiver slots must be dedicated to clients transferring from the Montana Developmental Center during the biennium.

34

35

Fiscal 2016

Fiscal 2017

	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>			<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		
		<u>Revenue</u>	<u>Revenue</u>					<u>Revenue</u>	<u>Revenue</u>			
1	County Nursing Home Intergovernmental Transfer may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special											
2	revenue in County Nursing Home Intergovernmental Transfer may be expended only after the office of budget and program planning has certified that the department has collected the amount											
3	that is necessary to make one-time payments to nursing homes based on the number of medicaid services provided and to fund the base budget in the nursing facility program and the											
4	community services program at the level of \$564,785 each year from counties participating in the intergovernmental transfer program for nursing facilities.											
5	Addictive and Mental Disorders Division includes \$250,000 general fund in each year of the biennium that may be used only to support increased costs for jail diversion and											
6	crisis intervention services established pursuant to 53-21-1203, existing on or before January 1, 2015.											
7	Addictive and Mental Disorders Division includes \$1,232,092 general fund and \$617,908 state special revenue each year of the biennium that may be used only for community											
8	mental health crisis jail diversion grants pursuant to 53-21-1203(2).											
9	Addictive and Mental Disorders Division includes \$500,000 general fund in each year of the biennium that may be used only to pay for short-term inpatient treatment that is											
10	provided pursuant to 53-21-1205.											
11	Addictive and Mental Disorders Division includes \$815,000 general fund in each year of the biennium that may be used only to contract for psychiatric emergency detention											
12	beds pursuant to section 53-21-1204.											
13	Addictive and Mental Disorders Division includes \$688,814 general fund and \$1,297,386 federal special revenue in FY 2016 and \$1,390,737 general fund and \$2,581,663 federal											
14	special revenue in FY 2017 that may be used only to expand service slots for the home and community-based waiver above the level of 198 slots funded in the FY 2015 legislative											
15	appropriation.											
16	Community Mental Health Services may only be used as follows: (1) 72-hour crisis intervention, \$500,000 in each year of the biennium; and (2) housing reentry \$300,000 in											
17	general fund each year of the biennium.											
18	<hr/>											
19	TOTAL SECTION B											
20		501,989,521	156,982,571	1,414,494,681	0	2,073,466,773	526,702,033	158,633,043	1,484,754,030	0		2,170,089,106

		Fiscal 2016				Fiscal 2017							
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
C. NATURAL RESOURCES & TRANSPORTATION													
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)													
1													
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
3	1.	Fisheries Division (03)											
4		0	7,494,003	9,477,946	0	0	16,971,949	0	7,530,738	9,477,539	0	0	17,008,277
5	a.	Aquatic Invasive Species (OTO)											
6		974,000	0	0	0	0	974,000	974,000	0	0	0	0	974,000
7	2.	Law Enforcement Division (04)											
8		0	9,954,560	587,853	0	0	10,542,413	0	9,958,369	587,421	0	0	10,545,790
9	3.	Wildlife Division (05)											
10		0	6,247,291	7,026,532	0	0	13,273,823	0	6,253,234	7,026,360	0	0	13,279,594
11	a.	Hunting Access Program (Restricted/OTO)											
12		0	5,230,910	1,563,565	0	0	6,794,475	0	5,230,910	1,563,565	0	0	6,794,475
13	b.	Forest Management FTE and Operations (Restricted/OTO)											
14		0	121,377	0	0	0	121,377	0	121,196	0	0	0	121,196
15	4.	Parks Division (06)											
16		0	8,086,967	178,582	0	0	8,265,549	0	8,089,753	178,582	0	0	8,268,335
17	a.	Snowmobile Equipment (Restricted/Biennial)											
18		0	210,000	0	0	0	210,000	0	210,000	0	0	0	210,000
19	5.	Communication and Education Division (08)											
20		0	2,841,577	752,859	0	0	3,594,436	0	2,843,051	752,825	0	0	3,595,876
21	6.	Administration (09)											
22		0	12,332,347	92,381	0	0	12,424,728	0	12,389,565	65,922	0	0	12,455,487
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	85,467	15,082	0	0	100,549	0	0	0	0	0	0
25	7.	Department Management (12)											
26		0	7,089,014	90,435	0	0	7,179,449	0	7,090,618	90,381	0	0	7,180,999
27	Total	974,000	59,693,513	19,785,235	0	0	80,452,748	974,000	59,717,434	19,742,595	0	0	80,434,029

30 Hunting Access Program is funded at 15% administrative costs and 85% operations. The department will report on the funding to the environmental quality council in terms of
 31 acres and cost required 90 days after big game hunting season ends.

32 Forest Management FTE and Operations is restricted and one-time-only for the purpose of providing the environmental quality council a cost-benefit analysis on the program.

34 **DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)**

35 1. Central Management Program (10)



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		294,134	1,189,641	355,794	0	0	1,839,569	294,915	1,199,405	357,910	0	0	1,852,230
2	2. Planning, Prevention, & Assistance Division (20)												
3		2,765,194	3,423,857	6,297,603	0	0	12,486,654	2,768,112	3,428,116	6,302,085	0	0	12,498,313
4	3. Enforcement Division (30)												
5		561,008	489,458	379,252	0	0	1,429,718	562,884	491,119	380,555	0	0	1,434,558
6	4. Remediation Division (40)												
7		0	5,877,050	9,899,023	0	0	15,776,073	0	5,894,542	9,903,416	0	0	15,797,958
8	5. Permitting & Compliance Division (50)												
9		1,688,564	20,391,134	6,395,445	0	0	28,475,143	1,677,545	20,475,573	6,373,740	0	0	28,526,858
10	a. Orphan Share Expanded Usage (Restricted/Biennial/OTO)												
11		0	3,500,000	0	0	0	3,500,000	0	3,500,000	0	0	0	3,500,000
12	b. Hard Rock Reclamation/MFSA Projects (Restricted/Biennial)												
13		0	812,946	0	0	0	812,946	0	812,946	0	0	0	812,946
14	c. Zortman/Landusky Additional (Restricted/OTO)												
15		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
16	d. Hazardous Waste/CERCLA Fees												
17		0	40,000	0	0	0	40,000	0	40,000	0	0	0	40,000
18	6. Petro Tank Release Compensation Board (90)												
19		0	636,335	0	0	0	636,335	0	636,822	0	0	0	636,822
20	Total												
21		5,558,900	36,360,421	23,327,117	0	0	65,246,438	5,553,456	36,478,523	23,317,706	0	0	65,349,685
22													

23 The Planning, Prevention, and Assistance Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water
 24 pollution control revolving loan programs by a like amount within the administration account when the amount of federal capitalization funds have been expended or when federal funds and
 25 bond proceeds will be used for other program purposes.

26 If federal funds are received to help meet the annual shortfall in operating and maintenance costs at the Zortman-Landusky mine sites, this general fund spending authority
 27 will be reduced by the same amount.

28 If SB 96 is not passed and approved, then Orphan Share Expanded Usage is void.

29 If SB 136 is not passed and approved, then Hazardous Waste/CERCLA Fees is void.

30 The department is appropriated up to \$1,000,000 of the funds recovered under the petroleum tank compensation board subrogation program in the 2017 biennium for the purpose
 31 of paying contract expenses related to the recovery of funds.

32 **DEPARTMENT OF TRANSPORTATION (54010)**

33	1. General Operations Program (01)												
34		0	29,712,960	877,095	0	0	30,590,055	0	29,912,630	892,712	0	0	30,805,342
35	a. Legislative Audit (Restricted/Biennial)												



Fiscal 2016						Fiscal 2017						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
0	175,960	0	0	0	175,960	0	0	0	0	0	0	
2.	Construction Program (02)											
0	72,877,394	357,144,949	0	0	430,022,343	0	72,891,032	357,142,977	0	0	430,034,009	
3.	Maintenance Program (03)											
0	131,356,263	8,217,753	0	0	139,574,016	0	131,541,889	8,222,528	0	0	139,764,417	
4.	Motor Carrier Services Program (22)											
0	9,095,103	2,831,472	0	0	11,926,575	0	9,095,034	2,832,868	0	0	11,927,902	
5.	Aeronautics Program (40)											
0	1,885,137	7,091,452	0	0	8,976,589	0	1,863,024	191,402	0	0	2,054,426	
a.	Aeronautic Charts (OTO)											
0	0	0	0	0	0	0	20,000	0	0	0	20,000	
6.	Rail, Transit, & Planning Program (50)											
0	7,047,057	25,359,203	0	0	32,406,260	0	7,045,039	25,364,282	0	0	32,409,321	
Total	0	252,149,874	401,521,924	0	0	653,671,798	0	252,368,648	394,646,769	0	0	647,015,417

The department may adjust appropriations between state special revenue and federal special revenue funds if the total state special revenue authority by program is not increased by more than 10% of the total appropriations established by the legislature.

All appropriations in the department are biennial.

All remaining federal pass-through grant appropriations for highway traffic safety, including reversions for the 2015 biennium, are authorized to continue and are appropriated in FY 2016 and FY 2017.

DEPARTMENT OF LIVESTOCK (56030)

1.	Centralized Services Program (01)										
78,570	0	0	0	0	78,570	78,570	0	0	0	0	78,570
a.	Establish Budget (OTO)										
0	1,550,663	0	0	0	1,550,663	0	1,550,663	0	0	0	1,550,663
2.	Diagnostic Laboratory Program (03)										
0	0	0	0	0	0	0	0	0	0	0	0
a.	Establish Budget (OTO)										
0	1,700,827	0	0	0	1,700,827	0	1,700,827	0	0	0	1,700,827
3.	Animal Health Division (04)										
0	0	0	0	0	0	0	0	0	0	0	0
a.	Establish Budget (OTO)										
0	647,788	745,273	0	0	1,393,061	0	647,788	745,273	0	0	1,393,061
4.	Milk & Egg Program (05)										



	Fiscal 2016					Fiscal 2017						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	52,516	0	0	0	52,516	0	52,812	0	0	0	52,812
2	a. Establish Budget (OTO)											
3	0	403,862	21,341	0	0	425,203	0	403,862	21,341	0	0	425,203
4	5. Brands Enforcement Division (06)											
5	0	0	0	0	0	0	0	0	0	0	0	0
6	a. Establish Budget (OTO)											
7	0	3,298,880	0	0	0	3,298,880	0	3,298,880	0	0	0	3,298,880
8	6. Meat & Poultry Inspection Program (10)											
9	0	0	0	0	0	0	0	0	0	0	0	0
10	a. Establish Budget (OTO)											
11	618,126	5,718	612,133	0	0	1,235,977	618,126	5,718	612,133	0	0	1,235,977
12	Total											
13	696,696	7,660,254	1,378,747	0	0	9,735,697	696,696	7,660,550	1,378,747	0	0	9,735,993
14												
15	NATURAL RESOURCES AND CONSERVATION (57060)											
16	1. Centralized Services (21)											
17	2,900,579	1,978,091	292,951	0	0	5,171,621	2,849,074	1,966,926	288,871	0	0	5,104,871
18	a. Legislative Audit (Restricted/Biennial)											
19	122,264	0	0	0	0	122,264	0	0	0	0	0	0
20	b. Restrict Rent (Restricted)											
21	1,099,619	0	0	0	0	1,099,619	1,099,619	0	0	0	0	1,099,619
22	2. Oil & Gas Conservation Division (22)											
23	0	1,985,958	111,012	0	0	2,096,970	0	1,986,924	111,258	0	0	2,098,182
24	3. Conservation & Resource Development Division (23)											
25	1,109,768	8,089,556	293,682	0	0	9,493,006	1,098,433	8,105,747	294,853	0	0	9,499,033
26	a. Conservation District 223 Program (Biennial)											
27	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
28	b. Montana Rural Water (OTO)											
29	0	240,000	0	0	0	240,000	0	240,000	0	0	0	240,000
30	c. Drinking Water Loan Forgiveness (Restricted/OTO)											
31	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
32	d. Sage Grouse Conservation Fund (Restricted/Biennial/OTO)											
33	5,000,000	0	0	0	0	5,000,000	5,000,000	0	0	0	0	5,000,000
34	e. St. Mary Rehabilitation Work Group (Restricted)											
35	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
36	f. Conservation District Operation (Biennial)											
37	50,000	200,000	0	0	0	250,000	50,000	200,000	0	0	0	250,000

		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	4.	Water Resources Division (24)											
2		9,409,404	6,430,241	193,455	0	0	16,033,100	9,404,847	6,269,743	193,181	0	0	15,867,771
3	a.	Water Rights Database (OTO)											
4		0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
5	5.	Forestry and Trust Land Management Division (35)											
6		11,804,441	17,069,302	1,518,597	0	0	30,392,340	11,869,290	17,038,885	1,516,414	0	0	30,424,589
7	a.	TLMD MSU-Morrill Trust (Restricted/OTO)											
8		50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
9	Total	31,546,075	36,663,148	2,409,697	0	0	70,618,920	31,421,263	36,478,225	2,404,577	0	0	70,304,065

12 Restrict rent may be used only for the rental costs of buildings occupied by the department at the beginning of the 2015 biennium.

13 During the 2017 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for
14 repairing or replacing equipment at the Broadwater hydropower facility.

15 During the 2017 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement,
16 or rehabilitation of the Broadwater-Missouri diversion project.

17 During the 2017 biennium, up to \$500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of
18 repairing, improving, or rehabilitating department state water projects.

19 The amount appropriated of \$590,744 in FY 2016 and \$495,736 in FY 2017 for the Conservation and Resource Development Division is restricted for the purpose of sage grouse management.

20 The department is authorized to decrease federal special revenue in the pollution control and/or drinking water revolving fund loan programs and increase state special
21 revenue by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal funds and
22 bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

23 During the 2017 biennium, up to \$1 million of funds currently in or to be deposited in the contract timber harvest account is appropriated to the department for contract
24 harvesting, a tool to improve forest health and generate revenue for trust beneficiaries.

25 **DEPARTMENT OF AGRICULTURE (62010)**

26	1.	Centralized Services Division (15)											
27		109,569	1,029,735	127,885	136,616	0	1,403,805	109,898	1,032,350	128,267	137,045	0	1,407,560
28	a.	Legislative Audit (Restricted/Biennial)											
29		44,529	0	0	0	0	44,529	0	0	0	0	0	0
30	2.	Agricultural Sciences Division (30)											
31		203,141	7,376,065	1,080,184	0	0	8,659,390	203,563	7,387,586	1,083,948	0	0	8,675,097
32	a.	Statewide Noxious Weed Control Coordination (Restricted/OTO)											
33		0	127,491	0	0	0	127,491	0	127,558	0	0	0	127,558



Fiscal 2016

Fiscal 2017

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>
1	3. Agricultural Development Division (50)											
2	613,880	6,190,981	84,760	429,889	0	7,319,510	615,474	6,190,768	84,336	429,988	0	7,320,566
3	a. Food and Ag Development Centers (Restricted/OTO)											
4	0	105,000	0	0	0	105,000	0	105,000	0	0	0	105,000
5	Total											
6	971,119	14,829,272	1,292,829	566,505	0	17,659,725	928,935	14,843,262	1,296,551	567,033	0	17,635,781
7												

8 The department shall report on the performance of the Statewide Noxious Weed Control Coordination program to the environmental quality council on a quarterly basis.

9 The department shall report on the performance of the Food and Ag Development Centers program to the environmental quality council on a quarterly basis.

10	TOTAL SECTION C											
11	39,746,790	407,356,482	449,715,549	566,505	0	897,385,326	39,574,350	407,546,642	442,786,945	567,033	0	890,474,970
12												

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE													
2	JUDICIAL BRANCH (21100)												
3	1.	Supreme Court Operations (01)											
4		11,380,944	241,654	126,241	0	0	11,748,839	11,370,663	241,654	126,241	0	0	11,738,558
5		a. Legislative Audit (Restricted/Biennial)											
6		46,683	0	0	0	0	46,683	0	0	0	0	0	0
7		b. Information Technology Staff (OTO)											
8		206,275	0	0	0	0	206,275	205,938	0	0	0	0	205,938
9		c. Court Help Program (Restricted)											
10		295,000	0	0	0	0	295,000	295,000	0	0	0	0	295,000
11		d. Judicial Education (Restricted)											
12		50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
13		e. Judicial Standards (Restricted/Biennial)											
14		25,000	0	0	0	0	25,000	0	0	0	0	0	0
15		f. Drug Court Increased User Fees (Restricted)											
16		0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
17	2.	Law Library (03)											
18		946,651	0	0	0	0	946,651	946,763	0	0	0	0	946,763
19	3.	District Court Operations (04)											
20		28,255,693	90,597	0	0	0	28,346,290	28,226,316	90,597	0	0	0	28,316,913
21	4.	Water Courts Supervision (05)											
22		1,092,573	1,208,954	0	0	0	2,301,527	1,098,666	1,209,462	0	0	0	2,308,128
23	5.	Clerk of Court (06)											
24		522,374	0	0	0	0	522,374	522,377	0	0	0	0	522,377
25	Total	42,821,193	1,566,205	126,241	0	0	44,513,639	42,715,723	1,566,713	126,241	0	0	44,408,677
26	CRIME CONTROL DIVISION (41070)												
27	1.	Justice System Support Service (01)											
28		2,468,938	121,792	5,533,285	0	0	8,124,015	2,468,954	121,792	5,533,310	0	0	8,124,056
29	Total	2,468,938	121,792	5,533,285	0	0	8,124,015	2,468,954	121,792	5,533,310	0	0	8,124,056

34 All pass-through grant authority is biennial.

35 All remaining pass-through grant appropriations, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7 million in federal funds, including
 36 reversions, for the 2015 biennium are authorized to continue and are appropriated in FY 2016 and FY 2017.



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	DEPARTMENT OF JUSTICE (41100)												
2	1. Legal Services Division (01)												
3		6,653,664	1,223,939	574,054	0	0	8,451,657	6,767,457	1,240,627	574,060	0	0	8,582,144
4	2. Office of Consumer Protection (02)												
5		0	0	0	0	0	0	0	0	0	0	0	0
6	3. Gambling Control Division (07)												
7		0	3,055,915	0	1,226,765	0	4,282,680	0	3,079,581	0	1,233,195	0	4,312,776
8	4. Motor Vehicle Division (12)												
9		8,998,621	11,136,816	0	591,259	0	20,726,696	9,035,126	11,246,839	0	591,259	0	20,873,224
10	a. Driver License Contract Replacement (Restricted)												
11		1,114,810	743,207	0	0	0	1,858,017	1,135,491	756,994	0	0	0	1,892,485
12	5. Montana Highway Patrol (13)												
13		0	36,831,009	0	0	0	36,831,009	0	37,008,779	0	0	0	37,008,779
14	6. Division of Criminal Investigation (18)												
15		7,164,402	3,937,433	582,744	0	0	11,684,579	7,241,506	4,065,609	580,964	0	0	11,888,079
16	7. Public Safety Officer Standards & Training Program (19)												
17		320,882	0	0	0	0	320,882	322,641	0	0	0	0	322,641
18	a. POST Legal Support and Travel (Biennial)												
19		50,000	0	0	0	0	50,000	0	0	0	0	0	0
20	8. Central Services Division (28)												
21		523,804	999,501	0	27,651	0	1,550,956	538,541	1,011,126	0	27,932	0	1,577,599
22	a. Legislative Audit (Restricted/Biennial)												
23		24,996	54,007	0	0	0	79,003	0	0	0	0	0	0
24	9. Information Technology Service (29)												
25		4,402,181	141,456	2,651	14,855	0	4,561,143	4,607,227	141,456	2,651	14,855	0	4,766,189
26	10. Forensic Science Division (32)												
27		3,950,114	367,460	0	0	0	4,317,574	3,969,045	371,440	0	0	0	4,340,485
28	Total												
29		33,203,474	58,490,743	1,159,449	1,860,530	0	94,714,196	33,617,034	58,922,451	1,157,675	1,867,241	0	95,564,401
30													
31	PUBLIC SERVICE COMMISSION (42010)												
32	1. Public Service Regulation Program (01)												
33		0	3,848,839	73,336	0	0	3,922,175	0	3,849,038	73,336	0	0	3,922,374
34	a. Legislative Audit (Restricted/Biennial)												
35		0	21,546	0	0	0	21,546	0	0	0	0	0	0
36	b. Retirement Payouts (Restricted/Biennial/OTO)												
37		0	50,000	0	0	0	50,000	0	0	0	0	0	0
38	Total												



	Fiscal 2016						Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	3,920,385	73,336	0	0	3,993,721	0	3,849,038	73,336	0	0	3,922,374
2												
3	OFFICE OF STATE PUBLIC DEFENDER (61080)											
4	1. Office of Public Defender (01)											
5	0	0	0	0	0	0	0	0	0	0	0	0
6	a. Legislative Audit (Restricted/Biennial)											
7	0	0	0	0	0	0	0	0	0	0	0	0
8	b. Office of State Public Defender (Biennial/OTO)											
9	22,810,722	273,926	0	0	0	23,084,648	22,825,054	273,926	0	0	0	23,098,980
10	c. Legislative Audit (Restricted/Biennial/OTO)											
11	55,661	0	0	0	0	55,661	0	0	0	0	0	0
12	d. Public Defender Commission Discretionary Funding (OTO)											
13	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
14	2. Office of Appellate Defender (02)											
15	0	0	0	0	0	0	0	0	0	0	0	0
16	a. Office of State Public Defender (Biennial/OTO)											
17	1,515,161	0	0	0	0	1,515,161	1,510,717	0	0	0	0	1,510,717
18	3. Conflict Coordinator (03)											
19	0	0	0	0	0	0	0	0	0	0	0	0
20	a. Office of State Public Defender (Biennial/OTO)											
21	4,897,773	0	0	0	0	4,897,773	4,898,814	0	0	0	0	4,898,814
22	Total											
23	29,529,317	273,926	0	0	0	29,803,243	29,484,585	273,926	0	0	0	29,758,511
24												

25 All appropriations for the Office of State Public Defender are biennial.

DEPARTMENT OF CORRECTIONS (64010)												
27	1. Director's Office (01)											
28	12,514,680	449,213	0	102,775	0	13,066,668	12,603,784	449,779	0	107,229	0	13,160,792
29	a. Legislative Audit (Restricted/Biennial)											
30	111,322	0	0	0	0	111,322	0	0	0	0	0	0
31	2. Probation & Parole Division (02)											
32	65,219,628	814,167	0	0	0	66,033,795	65,609,901	814,167	0	0	0	66,424,068
33	a. Annualize Contracted Beds (Biennial)											
34	746,269	0	0	0	0	746,269	720,734	0	0	0	0	720,734
35	3. Secure Custody Facilities (03)											
36	74,770,056	104,462	0	0	0	74,874,518	74,777,105	104,462	0	0	0	74,881,567



		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a. Annualize Contracted Beds (Biennial)											
2	2,648,061	0	0	0	0	2,648,061	2,878,120	0	0	0	0	2,878,120
3	b. Shelby Prison Prevailing Wage Increases (Biennial)											
4	615,700	0	0	0	0	615,700	615,700	0	0	0	0	615,700
5	c. Shelby Prison Provider Rate Increase (Biennial)											
6	125,087	0	0	0	0	125,087	249,491	0	0	0	0	249,491
7	d. Correctional Officer Pay Adjustment (Restricted)											
8	533,400	0	0	0	0	533,400	1,071,727	0	0	0	0	1,071,727
9	4. Montana Correctional Enterprises (04)											
10	889,899	2,645,614	0	0	0	3,535,513	888,487	2,646,008	0	0	0	3,534,495
11	5. Youth Services (05)											
12	17,880,713	964,750	240	0	0	18,845,703	17,883,774	964,750	240	0	0	18,848,764
13	a. Correctional Officer Pay Adjustment (Restricted)											
14	166,600	0	0	0	0	166,600	334,739	0	0	0	0	334,739
15	6. Clinical Services Division (06)											
16	20,008,511	0	0	0	0	20,008,511	20,012,888	0	0	0	0	20,012,888
17	a. Medical Copayment Program (Restricted)											
18	0	208,900	0	0	0	208,900	0	208,900	0	0	0	208,900
19	Total											
20	196,229,926	5,187,106	240	102,775	0	201,520,047	197,646,450	5,188,066	240	107,229	0	202,941,985
21												
22	All appropriations for Probation & Parole Division and Secure Custody Facilities not otherwise identified in a separate appropriation item are biennial.											
23	TOTAL SECTION D											
24	304,252,848	69,560,157	6,892,551	1,963,305	0	382,668,861	305,932,746	69,921,986	6,890,802	1,974,470	0	384,720,004
25												

		<u>Fiscal 2016</u>					<u>Fiscal 2017</u>						
	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>General</u>	<u>State</u>	<u>Federal</u>	<u>Propri-</u>	<u>Other</u>	<u>Total</u>		
	<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>		<u>Fund</u>	<u>Special</u>	<u>Special</u>	<u>etary</u>				
		<u>Revenue</u>	<u>Revenue</u>				<u>Revenue</u>	<u>Revenue</u>					
						<u>Total</u>							
1						E. EDUCATION							
2	OFFICE OF PUBLIC INSTRUCTION (35010)												
3	1.	State Level Activities (06)											
4		10,893,890	251,369	18,364,955	0	0	29,510,214	10,889,456	251,174	18,566,910	0	0	29,707,540
5	a.	Montana Digital Academy (Restricted/Biennial/OTO)											
6		832,500	0	0	0	0	832,500	832,500	0	0	0	0	832,500
7	b.	Audiological Services (Restricted/Biennial/OTO)											
8		86,907	0	0	0	0	86,907	101,308	0	0	0	0	101,308
9	2.	Local Education Activities (09)											
10		0	817,125	149,093,391	0	0	149,910,516	0	817,125	150,235,391	0	0	151,052,516
11	a.	Advancing Agricultural Education (Restricted/Biennial)											
12		127,393	0	0	0	0	127,393	127,395	0	0	0	0	127,395
13	b.	In-State Treatment (Restricted/Biennial)											
14		787,800	0	0	0	0	787,800	787,800	0	0	0	0	787,800
15	c.	Secondary Vo-ed (Restricted/Biennial)											
16		1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
17	d.	Adult Basic Education (Restricted/Biennial)											
18		525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
19	e.	Gifted and Talented (Restricted/Biennial)											
20		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
21	f.	K-12 BASE Aid (Restricted/Biennial)											
22		636,209,794	0	0	0	0	636,209,794	647,326,388	0	0	0	0	647,326,388
23	g.	At-Risk Student Payment (Restricted/Biennial)											
24		5,269,408	0	0	0	0	5,269,408	5,363,730	0	0	0	0	5,363,730
25	h.	Reimbursement Block Grants (Restricted/Biennial)											
26		68,751,683	0	0	0	0	68,751,683	68,768,640	0	0	0	0	68,768,640
27	i.	Transportation (Restricted/Biennial)											
28		12,166,526	0	0	0	0	12,166,526	12,266,826	0	0	0	0	12,266,826
29	j.	State Tuition Payments (Restricted/Biennial)											
30		577,675	0	0	0	0	577,675	577,675	0	0	0	0	577,675
31	k.	Special Education (Restricted/Biennial)											
32		42,891,966	0	0	0	0	42,891,966	42,891,966	0	0	0	0	42,891,966
33	l.	School Facility Reimbursement (Restricted/Biennial)											
34		0	8,586,000	0	0	0	8,586,000	0	8,586,000	0	0	0	8,586,000
35	m.	School Food (Restricted/Biennial)											
36		663,861	0	0	0	0	663,861	663,861	0	0	0	0	663,861
37	Total												



Fiscal 2016

Fiscal 2017

	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	781,534,403	9,654,494	167,458,346	0	0	958,647,243	792,872,545	9,654,299	168,802,301	0	0	971,329,145
2												

3 The office of public instruction may only distribute funds from the appropriation for In-State Treatment to public school districts for the purpose of providing for
4 educational costs of children with significant behavioral or physical needs.

5 All revenue up to \$1.1 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121, is appropriated as provided
6 in Title 20, chapter 7, part 5.

7 All appropriations for federal special revenue appropriations in State Level Activities and in Local Education Activities and all general fund appropriations in Local
8 Education Activities are biennial.

9 For each year of the 2017 biennium, there is an \$832,500 general fund, one-time-only, restricted appropriation available to the Montana Digital Academy over and above the
10 \$1,168,000 base appropriation. The first \$1,900,000 may be requested by the digital academy from the office of public instruction on an as-needed basis. To receive the remaining
11 \$100,500, the digital academy must show proof of at least 6,000 enrollments by March 1 of the fiscal year for the preceding summer session and the fall and spring semesters.

12 All general and state funds appropriated to local school districts through Local Education Activities for FY 2016 and FY 2017 are restricted for the intended purpose. This
13 includes funding for the following: K-12 BASE Aid, At-Risk Student Payment, Special Education, Gifted and Talented, In-State Treatment, Secondary Vo-ed, Adult Basic Education,
14 Transportation, School Facility Reimbursement, School Food, Reimbursement Block Grants, State Tuition Payments, Advancing Agricultural Education.

15 \$6.0 million is appropriated from the state school oil and natural gas distribution account for the purposes specified in 20-9-520.

16 **BOARD OF PUBLIC EDUCATION (51010)**

17	1. K-12 Education (01)											
18	139,688	178,078	0	0	0	317,766	138,355	179,207	0	0	0	317,562
19	a. Legislative Audit (Restricted/Biennial)											
20	14,364	0	0	0	0	14,364	0	0	0	0	0	0
21	b. Legal Expenses (Restricted/OTO)											
22	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
23	Total											
24	184,052	178,078	0	0	0	362,130	168,355	179,207	0	0	0	347,562
25												

26 **COMMISSIONER OF HIGHER EDUCATION (51020)**

27	1. Administration Program (01)											
28	3,250,100	0	0	541,420	0	3,791,520	3,249,736	0	0	541,565	0	3,791,301
29	a. Legislative Audit (Restricted/Biennial)											
30	43,092	0	0	0	0	43,092	0	0	0	0	0	0
31	b. Research Initiative (Restricted/Biennial/OTO)											
32	7,500,000	0	0	0	0	7,500,000	7,500,000	0	0	0	0	7,500,000
33	2. Student Assistance Program (02)											
34	8,426,881	234,345	0	0	0	8,661,226	8,788,314	234,141	0	0	0	9,022,455
35	a. Governor's Best and Brightest Scholarship (OTO)											



	Fiscal 2016						Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
2	b. Quality Educator Loan Forgiveness Program (OTO)											
3	494,890	0	0	0	0	494,890	494,890	0	0	0	0	494,890
4	c. Veterinary Medicine											
5	321,290	0	0	0	0	321,290	655,440	0	0	0	0	655,440
6	3. Improving Teacher Quality (03)											
7	0	0	517,390	0	0	517,390	0	0	517,390	0	0	517,390
8	4. Community College Assistance (04)											
9	13,021,828	0	0	0	0	13,021,828	13,021,828	0	0	0	0	13,021,828
10	a. Legislative Audit (Restricted/Biennial)											
11	82,500	0	0	0	0	82,500	0	0	0	0	0	0
12	5. Educational Outreach & Diversity (06)											
13	103,937	0	5,122,496	0	0	5,226,433	103,656	0	5,119,661	0	0	5,223,317
14	6. Workforce Development Program (08)											
15	90,067	0	5,505,788	0	0	5,595,855	90,067	0	5,505,743	0	0	5,595,810
16	7. Appropriation Distribution Transfers (09)											
17	167,469,206	19,560,630	0	0	0	187,029,836	167,473,229	19,560,955	0	0	0	187,034,184
18	a. Legislative Audit (Restricted/Biennial)											
19	545,836	0	0	0	0	545,836	0	0	0	0	0	0
20	8. Research Agencies (10)											
21	0	0	0	0	0	0	0	0	0	0	0	0
22	a. Bureau of Mines and Geology											
23	3,813,092	915,731	0	0	0	4,728,823	3,813,021	914,968	0	0	0	4,727,989
24	b. Fire Services Training School											
25	734,352	0	0	0	0	734,352	733,333	0	0	0	0	733,333
26	c. Agricultural Experiment Station Base Addition											
27	900,000	0	0	0	0	900,000	900,000	0	0	0	0	900,000
28	d. Extension Service Base Addition											
29	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
30	e. Forest & Conservation Experiment Station Base Addition											
31	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
32	f. Agricultural Experiment Station											
33	14,126,245	0	0	0	0	14,126,245	14,112,721	0	0	0	0	14,112,721
34	g. Extension Service											
35	5,729,390	0	0	0	0	5,729,390	5,728,644	0	0	0	0	5,728,644
36	h. Forest & Conservation Experiment Station											
37	1,124,520	0	0	0	0	1,124,520	1,124,931	0	0	0	0	1,124,931



		Fiscal 2016					Fiscal 2017						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	9.	Tribal College Assistance Program (11)											
2		842,085	0	0	0	0	842,085	842,085	0	0	0	0	842,085
3	a.	Tribal Increase (Restricted/OTO)											
4		161,378	0	0	0	0	161,378	161,378	0	0	0	0	161,378
5	10.	Guaranteed Student Loan Program (12)											
6		0	0	54,343,089	0	0	54,343,089	0	0	54,342,527	0	0	54,342,527
7	a.	Legislative Audit (Restricted/Biennial)											
8		0	0	16,160	0	0	16,160	0	0	0	0	0	0
9	11.	Board of Regents Administration (13)											
10		70,408	0	0	0	0	70,408	70,408	0	0	0	0	70,408
11	Total	230,251,097	20,710,706	65,504,923	541,420	0	317,008,146	230,263,681	20,710,064	65,485,321	541,565	0	317,000,631

14 Items designated as Administration Program (01), Student Assistance Program (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce
 15 Development Program (08), Appropriation Distribution Transfers (09), Guaranteed Student Loan Program (12), and Board of Regents Administration (13) are a single biennial lump-sum
 16 appropriation.

17 General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the board of regents are included in all Montana university system
 18 programs. All other public funds received by units of the Montana university system (other than plant funds appropriated in HB 5, relating to long-range building) are appropriated to the
 19 board of regents and may be expended under the provisions of 17-7-138(2). The board of regents shall allocate the appropriations to individual university system units, as defined in
 20 17-7-102(13), according to board policy.

21 The Montana university system, except the office of the commissioner of higher education and the community colleges, shall provide the office of budget and program planning
 22 and the legislative fiscal division Banner access to the entire university system's Banner information system, except for information pertaining to individual students or individual
 23 employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

24 The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the internet
 25 budgeting and reporting system (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

26 The variable cost of education for each full-time equivalent student at the community colleges is \$2,863 for each year of the 2017 biennium. The general fund appropriation
 27 for Community College Assistance provides 50.8% in FY 2016 and 50.8% in FY 2017 of the budget amount for each full-time equivalent student each year of the 2017 biennium. The remaining
 28 percentage of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for Community College Assistance.

29 Community College Assistance transfers includes \$23,553 in FY 2016 and \$23,553 in FY 2017 that must be transferred to the energy conservation program account and used to
 30 repay the state building revolving fund for energy improvements for Miles Community College.

31 The general fund appropriation for Community College Assistance is calculated to fund education in the community colleges for an estimated 1,962 resident FTE students each
 32 year of the 2017 biennium. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve the
 33 additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the community colleges shall
 34 revert general fund money to the state in accordance with 17-7-142.

35 Total audit costs are estimated to be \$162,400 for the community colleges for the biennium. The general fund appropriation for each community college provides 50.8% of the
 36 total audit costs in the 2017 biennium. The remaining 49.2% of these costs must be paid from funds other than those appropriated for Community College Assistance -- Legislative Audit.



Fiscal 2016

Fiscal 2017

	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	Audit costs charged to the community colleges for the biennium may not exceed \$64,000 for Dawson, \$46,900 for Miles, and \$51,500 for Flathead Valley community colleges. Total audit cost											
2	for OCHE is \$43,092, GSL program \$16,160, and the university system at U of M-Missoula \$272,918 and MSU-Bozeman \$272,918.											
3	Appropriation Distribution Transfers includes \$1,345,976 in FY 2016 and \$1,344,571 in FY 2017 that must be transferred to the energy conservation program account and used to											
4	retire the general obligation bonds sold to fund energy improvements through the state energy conservation program and the state building energy revolving program. The costs of this											
5	transfer in each year of the 2017 biennium are as follows: University of Montana-Missoula, \$460,580 in FY 2016 and \$459,951 in FY 2017; University of Montana-Western, \$141,482 in FY											
6	2016											
7	and \$140,706 in FY 2017; UM-Helena College, \$61,649 in each year; Montana State University-Bozeman, \$325,388 in each year; Montana State University-Billings \$170,542 in each year; UM											
8	Montana Tech, \$32,099 in each year; Great Falls COT \$86,500 in each year; and Montana State University-Northern, \$67,736 in each year.											
9	The Montana university system shall pay \$88,506 for the 2017 biennium in current funds in support of the Montana natural resource information system (NRIS) located at the											
	Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.											

SCHOOL FOR THE DEAF & BLIND (51130)

11	1. Administration Program (01)											
12	480,828	2,940	0	0	0	483,768	480,706	2,940	0	0	0	483,646
13	a. Legislative Audit (Restricted/Biennial)											
14	23,342	0	0	0	0	23,342	0	0	0	0	0	0
15	2. General Services (02)											
16	515,356	0	0	0	0	515,356	516,374	0	0	0	0	516,374
17	3. Student Services (03)											
18	1,627,471	0	23,000	0	0	1,650,471	1,628,847	0	23,000	0	0	1,651,847
19	a. Student Travel (Restricted/OTO)											
20	30,000	0	0	0	0	30,000	30,000	0	0	0	0	30,000
21	4. Education (04)											
22	4,232,729	255,121	47,334	0	0	4,535,184	4,222,616	255,469	47,435	0	0	4,525,520
23	a. Software Lending Library (Restricted/Biennial/OTO)											
24	12,500	0	0	0	0	12,500	12,500	0	0	0	0	12,500
25	b. Extracurricular Compensation (Restricted/Biennial/OTO)											
26	26,938	0	0	0	0	26,938	26,938	0	0	0	0	26,938
27	Total											
28	6,949,164	258,061	70,334	0	0	7,277,559	6,917,981	258,409	70,435	0	0	7,246,825

MONTANA ARTS COUNCIL (51140)

31	1. Promotion of the Arts (01)											
32	500,464	222,304	0	0	0	722,768	502,668	223,059	0	0	0	725,727
33	a. Legislative Audit (Restricted/Biennial)											
34	21,546	0	0	0	0	21,546	0	0	0	0	0	0
35	b. Federal Funds (Biennial)											



	Fiscal 2016						Fiscal 2017					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0	707,600	0	0	707,600	0	0	692,192	0	0	692,192
2	c. Arts in Education - Glass Blowing (Restricted/Biennial/OTO)											
3	25,000	0	0	0	0	25,000	0	0	0	0	0	0
4	Total											
5	547,010	222,304	707,600	0	0	1,476,914	502,668	223,059	692,192	0	0	1,417,919
6												
7	MONTANA STATE LIBRARY (51150)											
8	1. Statewide Library Resources (01)											
9	3,006,541	1,745,854	1,671,715	0	0	6,424,110	3,012,328	1,738,683	616,704	0	0	5,367,715
10	a. Legislative Audit (Restricted/Biennial)											
11	21,546	0	0	0	0	21,546	0	0	0	0	0	0
12	Total											
13	3,028,087	1,745,854	1,671,715	0	0	6,445,656	3,012,328	1,738,683	616,704	0	0	5,367,715
14												
15	MONTANA HISTORICAL SOCIETY (51170)											
16	1. Administration Program (01)											
17	1,062,977	126,542	72,832	248,680	0	1,511,031	1,058,679	126,424	73,061	248,361	0	1,506,525
18	a. Legislative Audit (Restricted/Biennial)											
19	39,501	0	0	0	0	39,501	0	0	0	0	0	0
20	2. Research Center (02)											
21	1,236,262	113,931	0	34,377	0	1,384,570	1,237,546	114,055	0	34,753	0	1,386,354
22	3. Museum Program (03)											
23	619,150	397,531	0	3,008	0	1,019,689	619,151	397,538	0	3,009	0	1,019,698
24	4. Publications Program (04)											
25	155,946	0	0	322,038	0	477,984	155,562	0	0	321,691	0	477,253
26	5. Education Program (05)											
27	272,684	109,172	0	25,180	0	407,036	271,647	108,597	0	25,160	0	405,404
28	6. Historic Preservation Program (06)											
29	40,638	0	687,870	45,060	0	773,568	40,546	0	688,362	45,063	0	773,971
30	Total											
31	3,427,158	747,176	760,702	678,343	0	5,613,379	3,383,131	746,614	761,423	678,037	0	5,569,205
32												
33	TOTAL SECTION E											
34	1,025,920,971	33,516,673	236,173,620	1,219,763	0	1,296,831,027	1,037,120,689	33,510,335	236,428,376	1,219,602	0	1,308,279,002
35												
36	TOTAL STATE FUNDING											
37	1,966,631,020	738,700,934	2,200,781,194	24,730,834	0	4,930,843,982	2,002,037,442	740,240,709	2,262,910,418	24,067,117	0	5,029,255,686



1	NEW SECTION. Section 10. Rates. Internal service fund type fees and charges established by the legislature for the 2015 biennium in compliance with		
2	17-7-123(1)(f)(ii) are as follows:		
3		Fiscal 2016	Fiscal 2017
4	DEPARTMENT OF REVENUE – 5801		
5	1. Business and Income Taxes Division		
6	Delinquent Account Collection Fee (percent of amount collected)	5%	5%
7	DEPARTMENT OF ADMINISTRATION -- 6101		
8	1. Director's Office		
9	a. Management Services		
10	Total Allocation of Costs	\$1,658,964	\$1,598,962
11	b. Portion of Unit for Human Resources Charges Per FTE of User Programs	\$752	\$752
12	c. Continuity, Emergency Preparedness, and Security Program	\$725,967	\$725,967
13	2. State Financial Services Division		
14	a. SABHRS Finance and Budget Bureau		
15	SABHRS Services Fee (total allocation of costs)	\$4,008,249	\$3,818,905
16	b. Warrant Writer		
17	Mailer	0.92500	0.92500
18	Nonmailer	0.40000	0.40000
19	Emergency	15.00000	15.00000
20	Duplicates	10.00000	10.00000
21	Externals		
22	Externals - Payroll	0.16861	0.16368
23	Externals - Other	0.13500	0.13500
24	Direct Deposit		
25	Direct Deposit - Mailer	1.10000	1.10000
26	Direct Deposit - No Advice Printed	0.15000	0.15000
27	Unemployment Insurance		
28	Mailer - Print Only	0.13280	0.13141
29	Direct Deposit - No Advice Printed	0.03910	0.03308
30	3. General Services Division		
31	a. Facilities Management Bureau		
32	Office Rent (per sq. ft.)	\$9.78	\$9.80
33	Warehouse Rent (per sq. ft.)	\$4.63	\$4.64
34	Grounds Maintenance (per sq. ft)	\$0.62	\$0.62
35	Project Management - In-house	15%	15%

1	Project Management - Consultation	Actual Cost	Actual Cost
2	State Employee Access ID Replacement Card	\$10	\$10
3	\$4,272,329 of revenue collected related to Facilities Management rates is to be deposited into a State Special Revenue Fund. These types of projects are		
4	appropriated in HB 5 for major maintenance projects on the Capitol Complex.		
5	b. Print and Mail Services		
6	Internal Printing		
7	Impression Cost		
8	1-20	\$0.09	\$0.09
9	21-100	\$0.04	\$0.04
10	101-1000	\$0.02	\$0.02
11	1001-5000	\$0.01	\$0.01
12	5000+	\$0.01	\$0.01
13	Color Copy		
14	8 ½ x 11	\$0.25	\$0.25
15	11 x 17	\$0.50	\$0.50
16	Ink		
17	Black per Sheet	\$0.00	\$0.00
18	Color	\$15.00	\$15.00
19	Special Mix	\$25.00	\$25.00
20	Large Format Color per ft.	\$12.70	\$12.70
21	Collating Machine	\$0.01	\$0.01
22	Collating Hand	\$0.64	\$0.64
23	Stapling Hand	\$0.02	\$0.02
24	Stapling In-line	\$0.01	\$0.01
25	Saddle Stitch	\$0.04	\$0.04
26	Folding (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
27	Folding Rt Angle (base + per sheet)	\$12.00 + \$0.006	\$12.00 + 0.006
28	Folding In-line	\$0.04	\$0.04
29	Punching Standard 3-hole	\$0.00	\$0.00
30	Punching Nonstandard (base + per sheet)	\$3.60 + \$0.0012	\$3.60 + 0.0012
31	Cutting	\$0.66	\$0.66
32	Padding	\$0.00	\$0.00
33	Scoring, perf, num (setup + duplicating rate)	\$6.00 + Dup Rate	\$6.00 + Dup Rate
34	Perfect Binding (setup + per sheet)	\$18.00 + \$0.66	\$18.00 + \$0.66
35	Spiral Binding	\$0.79	\$0.79

1	Laminating			
2		8 ½ x 11	\$0.57	\$0.57
3		11 x 17	\$0.85	\$0.85
4	Tape Binding		\$0.60	\$0.60
5	Shrink Wrapping		\$0.30	\$0.30
6	Hand Work Production		\$0.64	\$0.64
7	Overtime		\$24.00	\$24.00
8	Desktop		\$65.00	\$65.00
9	Scan		\$9.52	\$9.52
10	Large Format Color		\$12.70	\$12.70
11	Proof		\$0.25	\$0.25
12	Programming		\$65.00	\$65.00
13	File Transfer		\$25.00	\$25.00
14	Variable Data		\$0.02	\$0.02
15	Mainframe Printing		\$0.07	\$0.07
16	CD Duplicating		\$1.75	\$1.75
17	DVD Duplicating		\$3.50	\$3.50
18	Silver Plates			
19		8 ½ x 11	\$9.20	\$9.20
20		11 x 17	\$10.35	\$10.35
21	CTP Plates			
22		8 ½ x 11	\$9.20	\$9.20
23		11 x 17	\$10.35	\$10.35
24	External Printing			
25		Percent of Invoice markup	7.30%	7.30%
26	Photocopy Pool			
27		Percent of Invoice markup	15.90%	15.90%
28	Mail Preparation			
29		Tabbing	\$0.02	\$0.02
30		Labeling	\$0.02	\$0.02
31		Ink Jet	\$0.03	\$0.03
32		Inserting	\$0.03	\$0.03
33		Waymark	\$0.07	\$0.07
34		Permit Mailings	\$0.07	\$0.07
35	Mail Operations			

1	Machinable	\$0.04	\$0.04
2	Nonmachinable	\$0.10	\$0.10
3	Seal Only	\$0.02	\$0.02
4	Postcards	\$0.06	\$0.06
5	Certified Mail	\$0.61	\$0.61
6	Registered Mail	\$0.61	\$0.61
7	International Mail	\$0.50	\$0.50
8	Flats	\$0.14	\$0.14
9	Priority	\$0.61	\$0.61
10	Express Mail	\$0.61	\$0.61
11	USPS Parcels	\$0.50	\$0.50
12	Insured Mail	\$0.61	\$0.61
13	Media Mail	\$0.31	\$0.31
14	Standard Mail	\$0.20	\$0.20
15	Postage Due	\$0.06	\$0.06
16	Fee Due	\$0.06	\$0.06
17	Tapes	\$0.25	\$0.25
18	Express Services	\$0.50	\$0.50
19	Mail Tracking	\$0.25	\$0.25
20	Cass Letters/Postcards	\$0.04	\$0.04
21	Cass Flats	\$0.10	\$0.10
22	Flat Sorter	\$0.25	\$0.25
23	Interagency Mail	\$355,570 yearly	\$355,570 yearly
24	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
25	c. Central Stores Program		
26	Markup as a Percentage of Retail Cost of Goods Sold	2%	2%
27	4. Information Technology Services Division		
28	Rates Maintained/Based Upon Financial Transparency Model (FTM)		
29	Operations of the Division		30-Day Working Capital Reserve
30	5. Health Care and Benefits Division		
31	a. Workers' Compensation Management Program		
32	Administrative Fee	\$0.99	\$0.98
33	b. Flexible Spending Account Program		
34	FSA Account	\$2.25	\$2.25
35	FSA Debit Card	\$1.00	\$1.00

1	6. State Human Resources Division		
2	a. Intergovernmental Training		
3	Open Enrollment Courses		
4	Two-Day Course (per participant)	\$190.00	\$190.00
5	One-Day Course (per participant)	\$123.00	\$123.00
6	Half-Day Course (per participant)	\$95.00	\$95.00
7	Eight-Day Management Series (per participant)	\$800.00	\$800.00
8	Six-Day Management Series (per participant)	\$600.00	\$600.00
9	Four-Day Administrative Series (per participant)	\$400.00	\$400.00
10	Contract Courses		
11	Full-Day Training (flat fee)	\$830.00	\$830.00
12	Half-Day Training (flat fee)	\$570.00	\$570.00
13	b. Human Resources Information System Fee		
14	Per payroll warrant advice per pay period	\$7.82	\$7.83
15	7. Risk Management & Tort Defense		
16	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,498,200	\$1,498,200
17	Aviation (total allocation to agencies)	\$169,961	\$169,961
18	General Liability (total allocation to agencies)	\$11,720,000	\$11,720,000
19	Property/Miscellaneous (total allocations to agencies)	\$6,300,000	\$6,300,000
20	DEPARTMENT OF COMMERCE – 6501		
21	1. Board of Investments		
22	For the purposes of [this act], the legislature defines “rates” as the total collections necessary to operate the board of investments as follows:		
23	a. Administration Charge (total)	\$6,031,846	\$6,031,846
24	2. Director’s Office/Management Services		
25	a. Management Services Indirect Charge Rate		
26	State	14.10%	14.10%
27	Federal	14.10%	14.10%
28	DEPARTMENT OF LABOR AND INDUSTRY – 6602		
29	1. Centralized Services Division		
30	a. Cost Allocation Plan	8.00%	8.00%
31	b. Office of Legal Services (direct hourly rate)	\$95	\$95
32	2. Technology Services Division		
33	a. Indirect Rate	\$256	\$256
34	b. Direct Rate	\$84	\$84
35	c. Enterprise Services Rate (Total amount allocated to divisions based on FTE)	\$964,715	\$968,791

1	d. Direct Acutals Rate (pass through to divisions)	\$4,102,160	\$4,107,207
2	DEPARTMENT OF FISH, WILDLIFE, & PARKS -- 5201		
3	1. Vehicle and Aircraft Rates		
4	Per Mile Rates		
5	a. Sedans	\$0.38	\$0.38
6	b. Vans	\$0.42	\$0.42
7	c. Utilities	\$0.46	\$0.46
8	d. Pickup 1/2 ton	\$0.41	\$0.41
9	e. Pickup 3/4 ton	\$0.48	\$0.48
10	Per Hour Rates		
11	f. Two-Place Single Engine	\$150.00	\$150.00
12	g. Partnavia	\$500.00	\$500.00
13	h. Turbine Helicopters	\$500.00	\$500.00
14	2. Duplicating Center		
15	Per Copy		
16	a. 1-20	\$0.07	\$0.07
17	b. 21-100	\$0.06	\$0.06
18	c. 101 - 1,000	\$0.05	\$0.05
19	d. 1,001- 5,000	\$0.05	\$0.05
20	e. color copies	\$0.25	\$0.25
21	Bindery		
22	a. Collating (per sheet)	\$0.01	\$0.01
23	b. Hand Stapling (per set)	\$0.02	\$0.02
24	c. Saddle Stitch (per set)	\$0.04	\$0.04
25	d. Folding (per set)	\$0.01	\$0.01
26	e. Punching (per set)	\$0.01	\$0.01
27	f. Cutting (per minute)	\$0.60	\$0.60
28	3. Warehouse Overhead Rate	25%	25%
29	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
30	Indirect Rate		
31	a. Personal Services	24%	24%
32	b. Operating Expenditures	4%	4%
33	DEPARTMENT OF TRANSPORTATION -- 5401		
34	1. State Motor Pool		
35	In the motor pool program, if the price of gasoline goes above \$2.50, Tier 2 rates may be charged if approved by the Office of Budget and		

1	Program Planning. If the price of gasoline goes above \$3.00, Tier 3 rates may be charged if approved by the Office of Budget and Program Planning.		
2	Tier one		
3	a. Class 02 (small utilities)		
4	Per Hour Assigned	\$1.12	\$1.25
5	Per Mile Operated	\$0.13	\$0.13
6	b. Class 03 (hybrid SUV)		
7	Per Hour Assigned	\$2.37	\$2.38
8	Per Mile Operated	\$0.14	\$0.14
9	c. Class 04 (large utilities)		
10	Per Hour Assigned	\$1.64	\$1.68
11	Per Mile Operated	\$0.16	\$0.16
12	d. Class 05 (hybrid sedans)		
13	Per Hour Assigned	\$1.76	\$1.77
14	Per Mile Operated	\$0.09	\$0.09
15	e. Class 06 (midsize compacts)		
16	Per Hour Assigned	\$0.70	\$0.72
17	Per Mile Operated	\$0.13	\$0.13
18	f. Class 07 (small pickups)		
19	Per Hour Assigned	\$0.12	\$0.13
20	Per Mile Operated	\$0.19	\$0.19
21	g. Class 11 (large pickups)		
22	Per Hour Assigned	\$0.72	\$0.71
23	Per Mile Operated	\$0.20	\$0.20
24	h. Class 12 (vans – all types)		
25	Per Hour Assigned	\$0.98	\$1.04
26	Per Mile Operated	\$0.16	\$0.16
27	Tier two (contingent \$3.85/gallon)		
28	a. Class 02 (small utilities)		
29	Per Hour Assigned	\$1.12	\$1.25
30	Per Mile Operated	\$0.15	\$0.15
31	b. Class 03 (hybrid SUV)		
32	Per Hour Assigned	\$2.37	\$2.38
33	Per Mile Operated	\$0.16	\$0.16
34	c. Class 04 (large utilities)		
35	Per Hour Assigned	\$1.64	\$1.68

1		Per Mile Operated	\$0.19	\$0.19
2	d. Class 05 (hybrid sedans)			
3		Per Hour Assigned	\$1.76	\$1.77
4		Per Mile Operated	\$0.10	\$0.10
5	e. Class 06 (midsize compacts)			
6		Per Hour Assigned	\$0.70	\$0.72
7		Per Mile Operated	\$0.14	\$0.14
8	f. Class 07 (small pickups)			
9		Per Hour Assigned	\$0.12	\$0.13
10		Per Mile Operated	\$0.22	\$0.22
11	g. Class 11 (large pickups)			
12		Per Hour Assigned	\$0.72	\$0.71
13		Per Mile Operated	\$0.23	\$0.23
14	h. Class 12 (vans – all types)			
15		Per Hour Assigned	\$0.98	\$1.04
16		Per Mile Operated	\$0.18	\$0.18
17	Tier three (contingent \$4.35/gallon)			
18	a. Class 02 (small utilities)			
19		Per Hour Assigned	\$1.12	\$1.25
20		Per Mile Operated	\$0.17	\$0.17
21	b. Class 03 (hybrid SUV)			
22		Per Hour Assigned	\$2.37	\$2.38
23		Per Mile Operated	\$0.18	\$0.18
24	c. Class 04 (large utilities)			
25		Per Hour Assigned	\$1.64	\$1.68
26		Per Mile Operated	\$0.21	\$0.22
27	d. Class 05 (hybrid sedans)			
28		Per Hour Assigned	\$1.76	\$1.77
29		Per Mile Operated	\$0.12	\$0.12
30	e. Class 06 (midsize compacts)			
31		Per Hour Assigned	\$0.70	\$0.72
32		Per Mile Operated	\$0.16	\$0.16
33	f. Class 07 (small pickups)			
34		Per Hour Assigned	\$0.12	\$0.13
35		Per Mile Operated	\$0.25	\$0.25

1	g. Class 11 (large pickups)		
2	Per Hour Assigned	\$0.72	\$0.71
3	Per Mile Operated	\$0.26	\$0.26
4	h. Class 12 (vans – all types)		
5	Per Hour Assigned	\$0.98	\$1.04
6	Per Mile Operated	\$0.20	\$0.20
7	2. Equipment Program		
8	All of Program Operations		60-day working capital reserve
9	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
10	1. Air Operations Program		
11	a. Bell UH-1H	\$1,650	\$1,650
12	b. Bell Jet Ranger	\$515	\$515
13	c. Cessna 180 Series	\$175	\$175
14	DEPARTMENT OF JUSTICE – 4110		
15	1. Agency Legal Services		
16	a. Attorney (per hour)	\$106.00	\$106.00
17	b. Investigator (per hour)	\$62.00	\$62.00
18	DEPARTMENT OF CORRECTIONS - 6401		
19	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$28.45	\$28.45
20	2. Supply Fee as a Percentage of Actual Costs of Parts	8%	8%
21	3. Parts	Actual Cost	Actual Cost
22	4. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.32	\$2.35
23	5. Cook/Chill Rate – Hot Base Tray Price	\$1.18	\$1.22
24	6. Delivery Charge Per Mile	\$0.50	\$0.50
25	7. Delivery Charge Per Hour	\$35.00	\$35.00
26	8. Spoilage Percentage All Customers	5%	5%
27	9. Detention Center Trays	\$2.92	\$2.95
28	10. Accessory Package	\$0.16	\$0.16
29	11. Bulk Food	Actual Cost	Actual Cost
30	12. Overhead Charge		
31	a. Montana State Hospital	11%	11%
32	c. Montana State Prison	76%	76%
33	e. Treasure State Correctional Training Center	13%	13%
34	13. License Plates – Cost per set	\$6.20	\$6.20
35	14. Base Laundry Price per pound	\$0.59	\$0.60

1	Delivery Charge per pound		
2	a. MontanaDevelopmental Center	\$0.05	\$0.05
3	b. Riverside Youth Correctional Facility	\$0.05	\$0.05
4	c. Montana Law Enforcement Academy	\$0.15	\$0.15
5	d. Montana Chemical Dependency Corp.	\$0.04	\$0.04
6	e. START Program	\$0.01	\$0.01
7	f. University of Montana	\$0.20	\$0.20

8
9 OFFICE OF PUBLIC INSTRUCTION - 3501

10	1. OPI Indirect Cost Pool		
11	a. Unrestricted Rate	15.70%	15.70%
12	b. Restricted Rate	15.20%	15.20%

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16 - END -